



N.C. Department of Health
and Human Services

DHHS Budget Overview

As of December 31, 2013

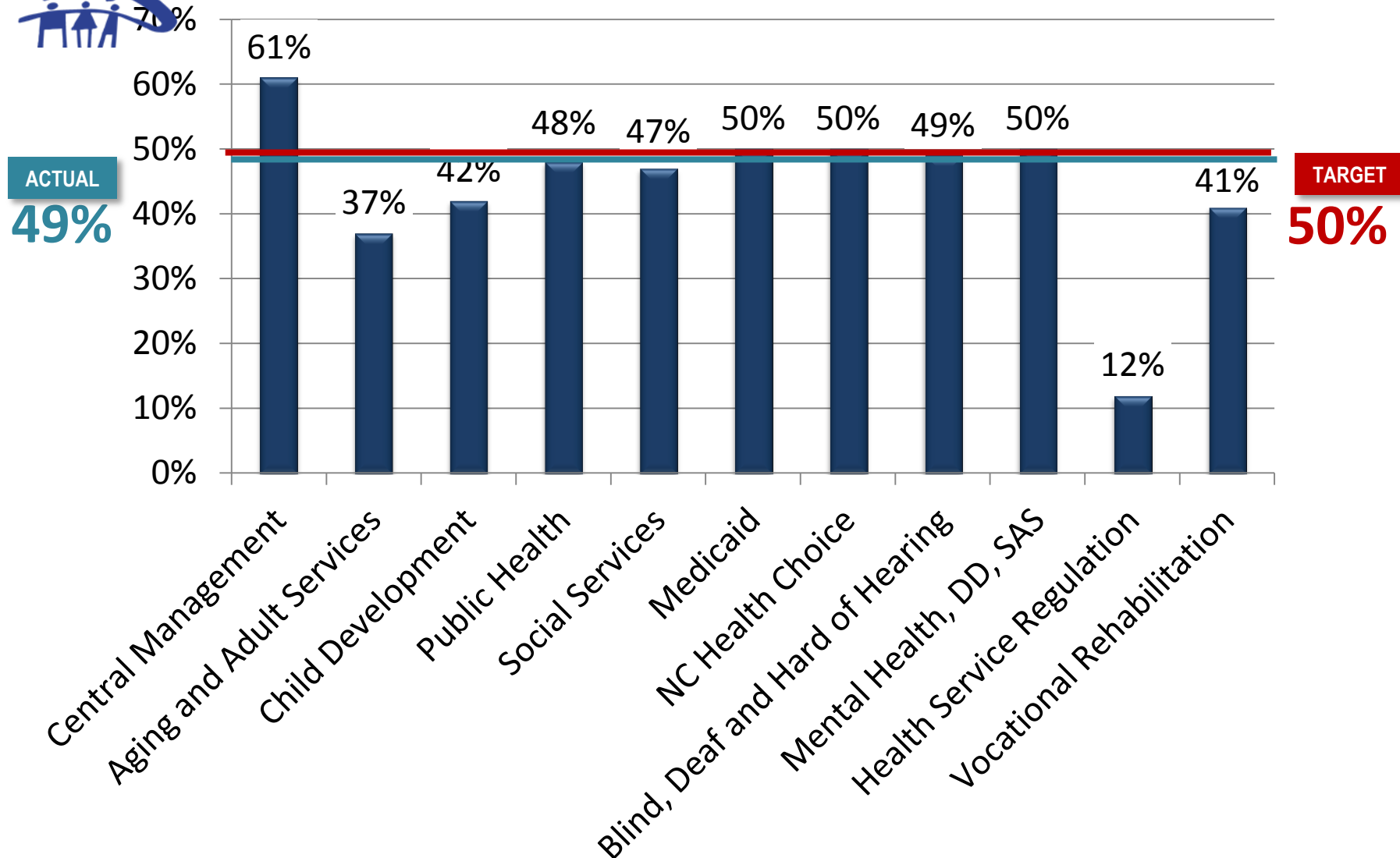
Joint Legislative Oversight Committee
on Health and Human Services

February 11, 2014

Rod Davis
Chief Financial Officer



Actual as of Dec. 31, 2013
Percent of Annual Appropriation Expended by Division



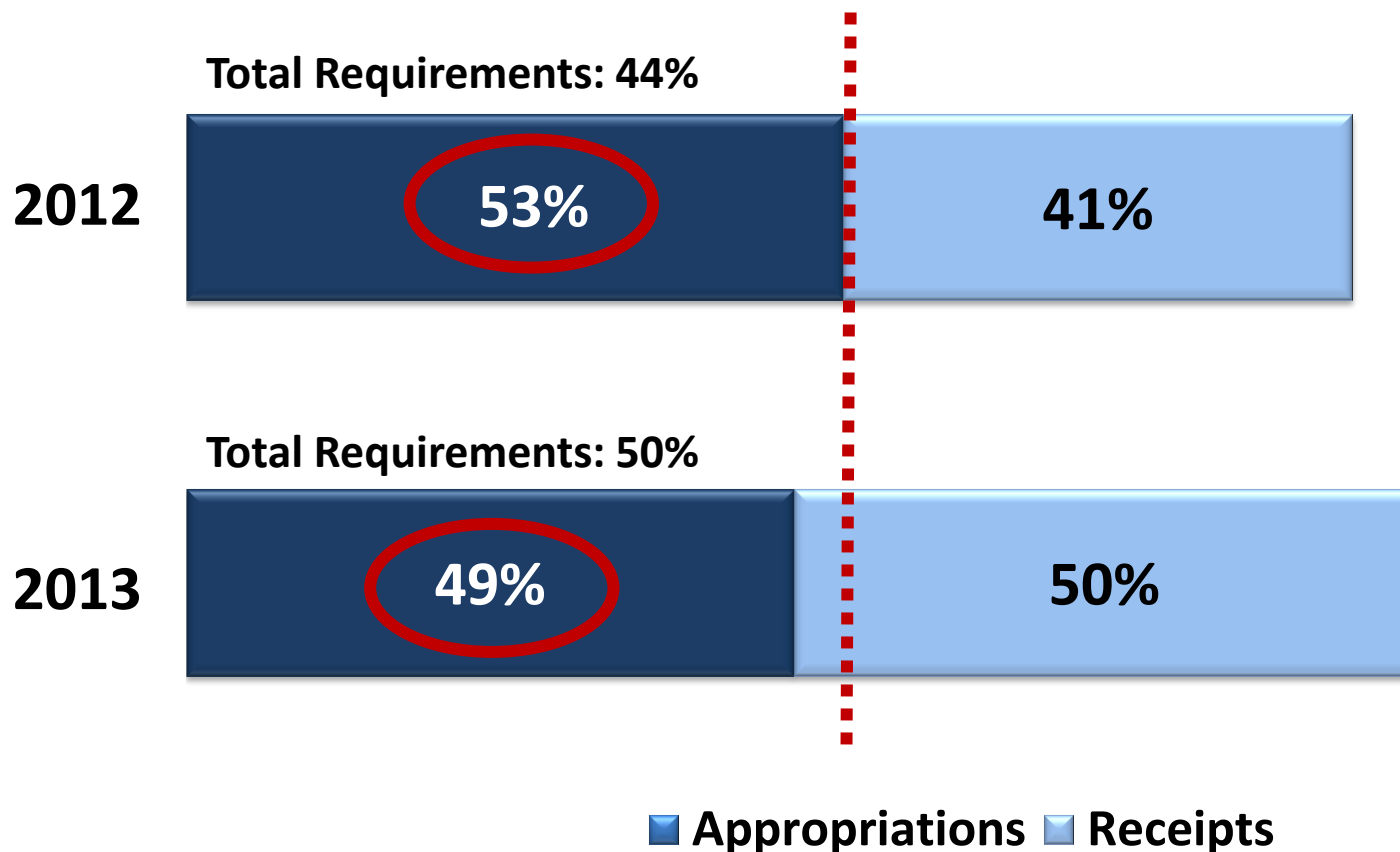
*Central Management includes Information Technology, Rural Health, Community Health Grants, Accounting, Purchasing & Contract Mgt., Property & Construction, Prescription Assistance, OMMIS, Internal Audit, HR, and Budget & Analysis



DHHS Total

Year-Over-Year Comparison: Dec. 31

Actual Year-to-Date as Percent of Budget

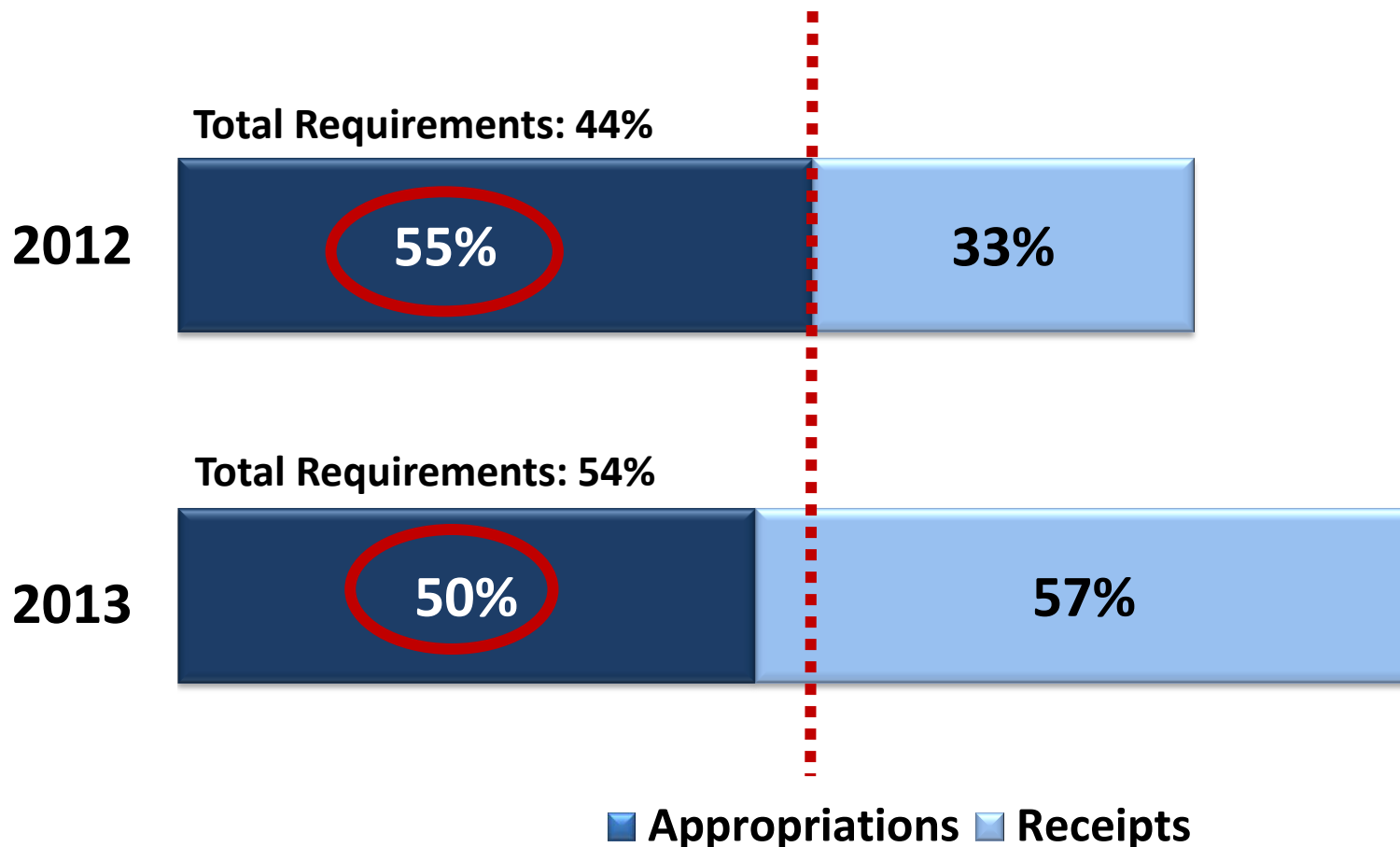




Mental Health, DD, SS

Five-Month Comparison: Dec. 31

Actual Year-to-Date as Percent of Budget

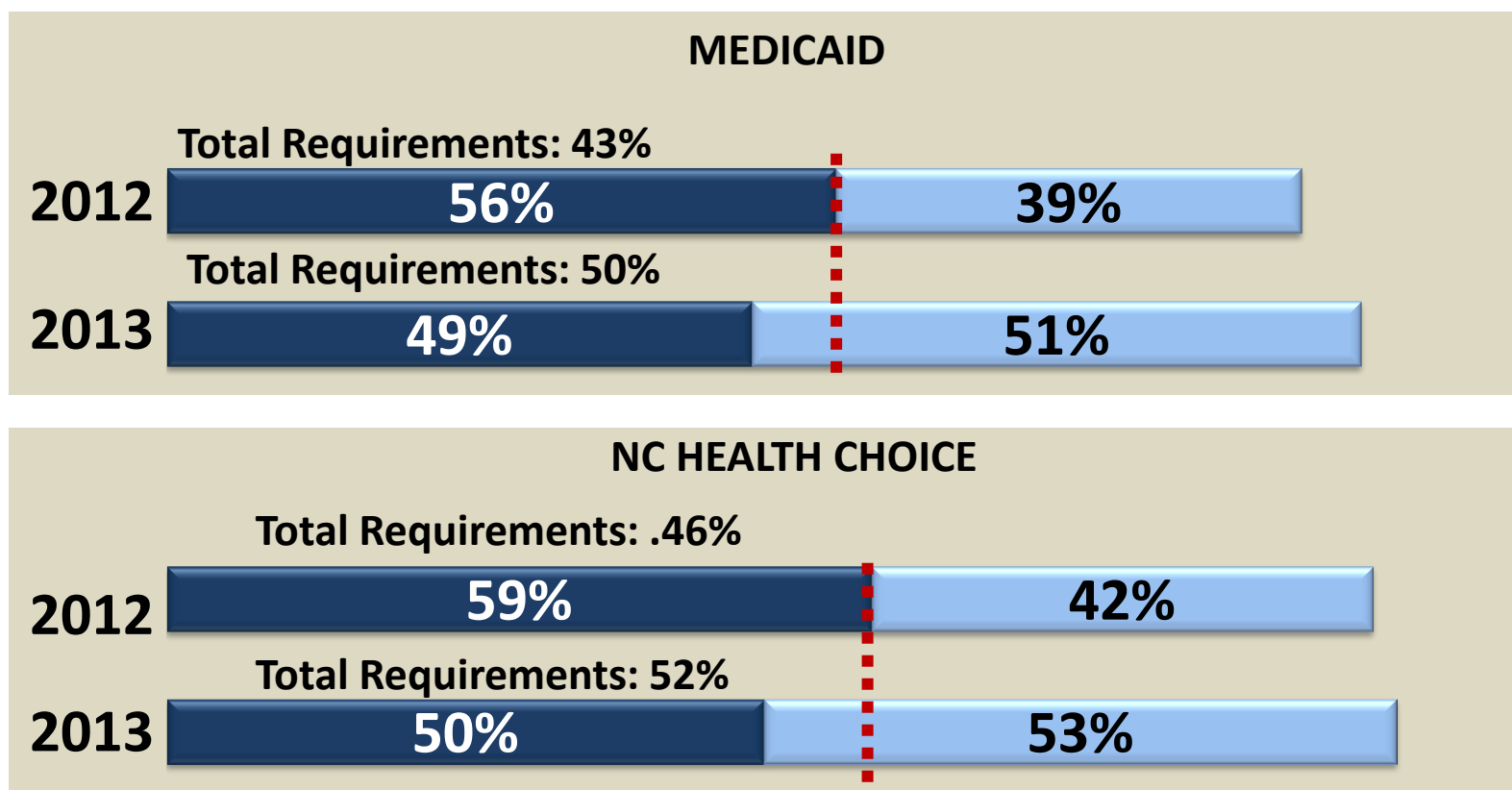




Medicaid and NC Health Choice

Year-Over-Year Comparison: Dec. 31

Actual Year-to-Date as Percent of Budget



■ Appropriations ■ Receipts



Medicaid Budget Risk Factors

Big Changes Effective January 1st

Beneficiary increase

Presumptive eligibility

Flu season

SPA approval

Vendor implementation

Unpaid claims backlog